Grand Haven Rotary Club
State of the County
September 27, 2010

Al Vanderberg

Ottawa County Administrator
Who We Are?

- Population 261,957 – 8th Largest County in Michigan
- 565 Square Miles
- 6 Cities, 1 Village and 17 Townships
- Operating Tax Millage Rate – 3.6 (3rd Lowest in State)
- E-911 Tax Millage Rate – 0.4400
- Parks Millage Rate - 0.3165
- Number of Employees – 834 Full Time, 81 Part Time and 262 Temporary
- General Fund Budget $64,347,534
- Total Budget $221,921,939
Strategic Plan

- A **Vision** statement indicates how an organization views its ideal, or ultimate, goal. The Board of Commissioners has established the following vision statement:

  Ottawa County strives to be the location of choice for living, working, and recreation.

- A **Mission** statement assists an organization in easily communicating to a variety of constituencies what it does, who it serves, and why it does so. The Board of Commissioners has established the following mission statement:

  Ottawa County is committed to excellence and the delivery of cost-effective public services.

- **Goals** focus the direction of an organization’s work, under the guidance from the vision and mission statement. Goals are relatively static in nature and will not often change. The four goals of the Board of Commissioners are:
  - To maintain and improve the strong financial position of the County.
  - To maintain and enhance communication with citizens, employees and other stakeholders.
  - To contribute to a healthy physical, economic and community environment.
  - To continually improve the County’s organization and services.
Objectives, Deliverables and Outcomes

- While goals are relatively static in nature, the objectives that assist in accomplishing the goals are likely to change annually. Deliverables are specific items of action that give further meaning and substance to an objective. Outcome measurements are the ultimate indicators of success, measuring the impact of actions conducted to achieve goals and objectives.
**Goal 1: To Maintain and Improve the Strong Financial Position of the County.**

**Objective 1:** Advocate on legislative issues to maintain and improve the financial position of the County.
- Advocate to achieve full funding of mandates.
- Advocate to achieve the full reinstatement of revenue sharing.
- Work with our legislative delegation to make our position statements on legislative issues clear.
- Identify other legislation that impacts our financial position and develop clear position statements on those issues.
- Evaluate the value of the lobbyist contract.
- Develop improved communication methods to make our position statements known to key stakeholders, including citizens.

**Objective 2:** Implement processes and strategies to deal with operational budget deficits.
- Adopt a budget calendar and provide information to the Board of Commissioners necessary to make key decisions.
- Identify financial threats and approve strategies to mitigate those threats.
- Fully fund the County financing tools.
- Eliminate operational budget deficits, adopting the budget by the end of October.

**Objective 3:** Reduce the negative impact of rising employee benefit costs on the budget.
- Approve a strategy to eventually move to a defined contribution (DC) plan for new hires.
- Consider a report and adopt strategies to reduce health benefit costs.
- Implement a health management plan.

**Objective 4:** Maintain or improve bond ratings.
- Continue to address budget deficits with pro-active, balanced approaches.
- Present thorough, high-quality information to bond rating agencies.

**How will we know our actions were effective?**

100% of the Ottawa legislative delegation reports understanding of our legislative positions. Legislation is introduced or adopted that maintains or improves our financial position. The lobbyist contract is positively reviewed and demonstrates a return on investment. Key stakeholders demonstrate an understanding of the legislative positions taken by the County.

Commissioners report that all necessary Information is provided in a timely fashion. Financial threats are identified and strategies adopted to mitigate those threats. The financing tools are fully funded, with the exception of the stabilization fund, or rationale provided to justify less than fully funded status. Budgets are adopted by the end of October that eliminate operational budget deficits.

Commissioners adopt a plan to eventually move to a defined contribution system for new hires. Commissioners adopt strategies to reduce the costs of the County health plan. Commissioners adopt a health management plan.

100% of ratings from Fitch, Standard and Poor’s, and Moody’s are maintained or improved.
Goal 1: To maintain and improve the strong financial position of the County.

- Advocate on legislative issues to maintain and improve the financial position of the County.
- Implement processes and strategies to deal with operational budget deficits.
  - 2009 General Fund Budget - 72,671,443
  - 2010 General Fund Budget - 64,347,534
- Reduce the negative impact of rising employee benefit costs on the budget.
  - Health
  - Retirement
- Maintain or improve credit ratings.
  - Fitch AAA
  - Moody’s Aaa
  - Standard & Poors AA
Falling Tax Values

- 2008 - $9,898,685,191
- 2009 - $10,018,437,711
- 2010 - $9,020,045,597
Mandated/Discretionary Functions

Mandated
- Courts
- Public Health
- Community Mental Health
- Medical Examiner
- Jail

Discretionary
- Parks
- Road Patrol
- Planning
- Economic Development
If I am a Homeowner, Where Does My Tax Dollar Go?

- County: 17%
- Local Governments: 22%
- State Education Tax: 22%
- Schools: 15%
- Other: 3%
- Intermediate School Districts: 21%
Home sales ‘coming back’

20% more houses sold in July, though prices down 16% from last year

House hunting: Steve and Michelle Delemarre of Rockford, check out the back yard of a four-bedroom, 3,200-square-foot house for sale on Serenity Shores Drive in Rockford during an open house Monday. "The landscaping was a draw, and it’s in a neighborhood I want to be in," Michelle said. "We think we can get a much better deal in this market."

Average price of home sales in the Grand Rapids area, in thousands:

July home sales in the Grand Rapids area:

1,300
1,000
700
400
100

Source: Realtor Association of Western Michigan
Goal 1: To Maintain and Improve the Strong Financial Position of the County

Objective 1: Continue to work at the State and Federal levels to address unfunded and under-funded mandates.
- Advocate to remove obstacles that prevent full funding of mandates.
- Gather data with other counties to use with the mandated services study to gain full funding of mandates.

In the first half of 2009, GCSI and state legislators have received the mandated services study and the subject has been discussed in greater detail.

Objective 2: Continue to advocate that the State remain committed to continuing revenue sharing payments to counties.
- Inform the public of the impact of the loss of revenue sharing.
- Continue to monitor appropriations bills.
- Continue to act at the State level.

In the first half of 2009, advocating for revenue sharing occurred continuously with legislators by Commissioners, staff, MAC, and GCSI.

Objective 3: Identify and develop a plan for funding legacy costs.
- Complete the report which analyzes potential changes to the MERS Defined Benefit Plan.
- Complete a report which analyzes potential changes to the County health plan.

Work continues on schedule to present to Commissioners both reports regarding potential changes to the defined benefits and health plan.

Objective 4: Implement and continue processes to ensure appropriate staffing levels and pay.
- Complete the wage and classification study process.
- Implement process to review every position as it becomes vacant.

Final recommendations on the wage study should be presented to the Commissioners by the end of July. Processes are in place to evaluate vacancies.

Objective 5: Maintain or improve bond ratings.
- Present thorough, high-quality information to bond rating agencies.

The credit rating with Moody’s was affirmed.

Objective 6: Identify and develop strategies to address potential financial threats.
- Research and develop a plan to address existing and future financial threats which clearly identifies threats and solutions.
- Fully fund financing tools.
- Develop a plan to address the 5-year projected budget deficit.
- Monitor State and Federal legislation for financial implications.
- Make a determination whether to change fiscal years to a July 1 to June 30 fiscal year.

Work is ongoing in these areas in preparation for the 2011 budget process. GCSI, staff and commissioners have remained very active regarding State and Federal legislation with financial implications. The fiscal year analysis was completed and presented in May.
**Goal 2: To Maintain and Enhance Communication with Citizens, Employees, and Other Stakeholders.**

**Objective 1:** Continue to improve the County website, miOttawa.
- Increase and improve the services that citizens can access and receive through the website.
- Examine the expanded use of social networking options that are linked to the website.
- Evaluate the value of the contract with our website contractor.
- Continue to use the Technology Committee to regularly review the status of the website.

The 2010 citizen survey reflects a 5% increase in citizens that report using miOttawa.org to communicate with or learn about Ottawa County government. The website contract is positively reviewed and supported by recommendation from the Technology Committee.

**Objective 2:** Review and update a comprehensive communication plan to maximize communication with citizens.
- Increase focus on receiving coverage on local radio and community television stations.
- Develop a report on the benefit of County property tax dollars.
- Evaluate the use of citizen budget meetings.
- Partner with local media to offer content for quality coverage.

The 2010 citizen survey reflects a 5% increase in citizens that report knowledge of revenue sharing and potential impacts of its loss. The 2010 citizen survey reflects that 40% of citizens report good awareness of County activities.

**Objective 3:** Continue to develop and implement methods of communicating with employee groups.
- Continue using the Front Page and all-staff e-mails to communicate important information to employees.
- Continue the Labor-Management Cooperation Committee.
- Continue and improve employee-edited newsletter.
- Continue brown-bag lunches and other information sessions.

Percentage of employees reporting satisfaction with County Administration continues to increase on the 2011 Employee Satisfaction Survey.

**Objective 4:** Continue to improve communication with Commissioners.
- Continue departmental annual report process.
- Evaluate use of paperless packets and other communication tools with Commissioners.

100% of Commissioners report satisfaction with communication from Administration.

**Objective 5:** Evaluate communication with other key stakeholders.
- Develop and implement a legislative action plan.
- Reexamine the role of Commissioners and staff in national, state and regional professional organizations and define the specific purpose of what we are to accomplish in those roles.
- Identify Commissioners to represent the County on NACO and MAC boards and committees.

100% of the Ottawa legislative delegation reports understanding of our legislative positions. Ottawa County, the Board of Commissioners, and staff are recognized as leaders and hold leadership positions in professional organizations.
Goal 2: To maintain and enhance communication with citizens, employees and other stakeholders.

- Continue to improve the County website, miOttawa.
- Review and update a comprehensive communication plan to maximize communication with citizens.
- Continue to develop and implement methods of communicating with employee groups.
- Continue to improve communication with Commissioners.
- Evaluate communication with other key stakeholders.
GOAL 2: TO MAINTAIN AND ENHANCE COMMUNICATION WITH CITIZENS, EMPLOYEES, AND OTHER STAKEHOLDERS

Objective 1: Develop and implement a comprehensive legislative action plan to communicate with legislators.
- Develop action plan and implement plan with lobbyists and MAC.
- Evaluate the use of legislative breakfast meetings.

In the first half of 2009, GCSI has met with departments and continues to represent and push for change regarding county issues.

Objective 2: Develop and implement a comprehensive communication plan to communicate with the public.
- Develop a communication plan for approval of the Commission, examining current and new methods of communication.
- Continue to inform and mobilize the public around the potential impacts of the loss of state revenue sharing.
- Evaluate and recommend regarding: miOttawa.org, citizens academy, youth/school involvement in government, citizen interaction with the budget process and Administrator blog.

Work continues in this area and a comprehensive communication plan examining these issues will be presented to the Commissioners by September.

Objective 3: Continue to develop and implement methods of communicating with employee groups.
- Continue using the Front Page and all-staff e-mails to communicate important information to employees.
- Continue Labor-Management Cooperation Committee.
- Continue and improve employee-edited newsletter.
- Continue brown-bag lunches, benefit meetings, and other information sessions.

Work continues in this area, including a return to regular meetings of the Labor-Management Cooperation Committee.

Objective 4: Continue to improve communication with Commissioners.
- Continue departmental annual report process.
- Survey Commissioners regarding their communication needs.
- Complete a cost-benefit analysis of the use of paperless agendas.

The annual reporting process has been completed. Paperless agendas and annual reports will be reviewed as part of the communication plan.

Objective 5: Identify and appoint the best applicants to boards and commissions.
- Continue and improve board and commission interview process.
- Develop database to manage appointment process.

The interview process continues and a database is being developed to manage this process.

Objective 6: Strengthen role in state, regional and national professional organizations.
- Identify all professional memberships and participants.
- Encourage County representatives to seek leadership positions.

Commissioners and staff continue participation and, in many cases, hold leadership positions in their respective professional organizations.
GOAL 3: TO CONTRIBUTE TO A HEALTHY PHYSICAL, ECONOMIC, & COMMUNITY ENVIRONMENT.

Objective 1: Discuss and act upon road policy issues as appropriate.
- Contact legislators and road officials, on relevant road-related legislation including the US-231 bridge and bypass.
- Communicate and coordinate with the road commission on relevant issues and to improve public understanding on roles.

Objective 2: Consider opportunities to improve economic development in the region.
- Work with existing partners on regional economic development efforts, guided by the 2008 Economic Development Report.
- Continue work on developing an agriculture incubator.
- Work to maintain a presence of MSU Extension services in the County.

Objective 3: Continue initiatives to preserve the physical environment.
- Continue efforts related to water quality.
- Continue to work with local units of government to seek funding opportunities for completing a groundwater resources inventory.
- Improve knowledge on drain issues.
- Develop a comprehensive sustainability plan.
- Continue to support completion of the Parks and Recreation Commission Parks and Recreation Plan.

Objective 4: Continue initiatives to positively impact the community.
- Continue involvement with the Purchase of Development Rights committee.
- Complete Urban Smart Growth demonstration project.
- Conduct build-out analysis for local government units.
- The Board of Commissioners will review the strategic plans of County departments and agencies, as requested by those entities, that provide direct services to the residents of the County.

Objective 5: Provide quality County facilities throughout the County.
- Analyze the potential use of County land for additional communication tower leasing.
- Effectively maintain the existing facilities in the County.

100% of legislators report understanding of County position on applicable issues. 100% of Commissioners report progress in public understanding of respective roles of the road commission and County.

100% of Commissioners report satisfaction that options to improve economic development in the region are being considered.

A plan of action with measurable results is developed from water quality research. 95% of attendees surveyed report the Water Quality Forum presented useful, relevant information. A county groundwater resources inventory is completed.

Complete Urban Smart Growth project. Complete build-out analysis for two local government units. Department strategic plans are reviewed by the Planning and Policy Committee.

Commissioners consider report on use of additional land for communication tower leasing.
Goal 3: To contribute to a healthy physical, economic and community environment.

- Discuss and act upon road policy issues as appropriate.
- Consider opportunities to improve economic development in the region.
- Continue initiatives to preserve the physical environment.
- Continue initiatives to positively impact the community.
- Provide quality County facilities throughout the County.
Smart Growth

Before

After
Building Projects

Holland District Court
Fillmore Complex Addition
Grand Opening Ceremony May 6, 2010
Ottawa County Parks

Greenway Initiatives

- Lake Michigan Coastal Greenway
- Grand River Greenway
- Pigeon River Greenway
- Macatawa River Greenway
Coastal Greenway: Lake Michigan Dunes and Beaches
New Acquisition: Olive Shores
Historic Ottawa Beach Parks

Continued efforts to expand public access to county park lands adjacent to Holland State Park (2 million visitors in 2010)
Under Construction:
Holland Harbor Fishing Access
$500,000 Grant from Great Lakes Fishery Trust
Grand River Greenway Progress 2,100 acres and 12 miles of riverfront
Eastmanville Bayou

Native Virginia Bluebells
**Under Construction: Eastmanville Bayou Access**

- Boat launch on bayou
- Riverfront hiking trails
- Handicap accessible canoe & kayak launch
Grand River Ravines

Grant approved to assist with acquisition – 100 acres with 1500 feet on Grand River in Georgetown Township
Grand River Land Purchase

- 1.2 miles of Grand River frontage
- 110 acres
- Funding assistance through USDA Emergency Floodplain Protection Program
- Restoration – plant 15,000 trees and shrubs
Pigeon River Greenway
Nature Education Center
at Hemlock Crossing
Macatawa River Greenway

Holland Country Club acquisition – 122 acres

$450,000 purchase from Macatawa Bank

$70,000 donations spearheaded by the Macatawa Greenway Partnership
Holland Country Club Restoration and Planning

- EPA Grant – 32 acre wetland restoration area
- Request Foods – 22 acre wetland mitigation project
- 2011 Park Improvements
  - Hiking and cross-country ski trails
  - Nature play area
  - Disc golf
Goal 3: To Contribute to a Healthy Physical, Economic, & Community Environment

Objective 1: Discuss and act upon road policy issues as appropriate.
- Contact legislators on relevant road-related legislation.
- Communicate and coordinate with the road commission on relevant issues and to improve public understanding on roles.

Objective 2: Identify and develop strategies to address potential new initiatives.
- Develop a comprehensive sustainability plan.
- Discuss with Commissioners potential diversity initiatives.

Objective 3: Investigate opportunities to impact the negative consequences of development.
- Develop Purchase of Development Rights ordinance.
- Complete Urban Smart Growth demonstration project.
- Begin implementation of the countywide corridor study, specifically multi-jurisdictional access management ordinances.
- Conduct build-out analysis for local government units.

Objective 4: Examine environmental and water quality policies and develop a research-based water quality action plan.
- Develop an action plan based upon water-quality research results.
- Continue to host the Water Quality Forum.
- Participate in regional efforts including West Michigan Clean Cities Coalition and “Rein in the Runoff” Stormwater Initiative.
- Continue to work with local units of government to seek funding opportunities for completing a groundwater resources inventory.

Objective 5: Provide quality County facilities throughout the county.
- Analyze the potential use of County land for additional communication tower leasing.
- Complete the Grand Haven construction project on-time and within budget.

Objective 6: Consider opportunities to establish a countywide land use and economic development planning organization.
- Investigate the feasibility of establishing a countywide land use planning organization.
- Work with the OCEDO to study the results and recommendations of the Economic Development Report.

In the first half of 2009, staff and commissioners continued to monitor and work with State officials on road funding and issues impacting the county.

Work is ongoing to meet the established timelines.

The first Agricultural Preservation Board meeting has been scheduled in August, and elements of other projects listed have been completed or are on schedule. Some of the ongoing and future priorities of these initiatives may need to be revisited depending upon budget implications.

Work is ongoing to meet the established timelines.

The communication tower is being finalized and has secured the necessary leases. The Grand Haven project continues on-time and within budget.

The OCEDO continues to consider the recommendation of the Commission.
GOAL 4: TO CONTINUALLY IMPROVE THE COUNTY’S ORGANIZATION AND SERVICES.

Objective 1: Review and evaluate the organization, contracts, programs, and services for potential efficiencies.
- Continue work on providing the most effective administration and funding for co-occurring mental health/substance abuse services.
- Conduct organizational efficiency and structure reviews, including:
  - Clerk/Register
  - Fiscal Services
  - Public Utilities
  - Veterans Services
- Complete evaluations of various programs and services, including:
  - Drug Courts
  - Jail Mental Health Task Force

Objective 2: Prioritize mandated and discretionary services.
- Communicate results of discretionary services ranking to funding recipients.
- Continue work towards a report on mandated services and service-levels and prioritize those results.

Objective 3: Continue implementation of outcome-based performance measurement systems.
- Analyze performance measurements submitted by each department to ensure the quality of outcomes.

Objective 4: Examine opportunities for service-delivery with local units of government.
- Examine possibilities for collaboration on service delivery with other local units of government.
- Make cost-effective services available to local units of government.

Objective 5: Ensure the continuity of government in the event of a disaster.
- Prepare a Continuity of Government Plan.
- Develop a records backup/disaster recovery plan for all records.

Objective 6: Continue the effective and efficient management of human resources.
- Successfully recruit and hire a new Fiscal Services Director.
- Complete labor negotiations with applicable employee groups.
- Complete the review and update of the wage study process for applicable departments.

- 100% of Commissioners report satisfaction that options to improve the administration of co-occurring mental health/substance abuse services has been examined. Commissioners receive a review and consider reports on the Clerk/Register of Deeds, Public Utilities, Fiscal Services and Veterans Services. Commissioners receive a thorough evaluation of the drug court pilot project. Commissioners receive a report from the Jail Mental Health Task Force.

- All recipients of discretionary funding are aware of the ranking of services, process used, and the potential impact of the loss of revenue sharing. Service levels are identified for all mandated services and results are ranked by Commissioners.

- 100% of County departments use outcome-based performance measurements to make management and service decisions.

- County services that are cost-effective to offer are made available to local units of government.

- Commissioners adopt a "Continuity of Government" Plan which includes a disaster-recovery component for records.

- A new Fiscal Services Director has been hired. Labor contracts are completed prior to the expiration of the contract period. The wage study process has been completed for applicable departments.
Goal 4: To continually improve the County’s organization and services.

- Review and evaluate the organization, contracts, programs, and services for potential efficiencies.
- Prioritize mandated and discretionary services.
- Continue implementation of outcome-based performance measurement systems.
- Examine opportunities for service-delivery with local units of government.
- Ensure the continuity of government in the event of a disaster.
- Continue the effective and efficient management of human resources.
- miOttawa.org
- Justice Imaging
- Improve Outcome Base Performance Measurement
- Fillmore Cell Tower
- Wireless
miOttawa.org

- Employment Application
- Boards and Commissions
  - Appeals Board for Sanitary Code
  - Ottawa County Planning Commission
  - Boundary Commission
  - Ottawa County Workforce Development Board
  - Canvassers, Board of
  - Parks and Recreation Commission
  - Community Corrections Advisory Board
  - Plat Board
  - Community Action Agency Advisory Board
  - Remonumentation Committee
  - Concealed Weapons Licensing Board
  - Road Commission
  - Drain Board
  - PA20 Soldiers and Sailors Relief Elections Commission
  - Child & Family Services of Michigan, Inc.
  - Human Services Board
  - Life Services System Jury Board
  - Harbor Humane Society
  - Kent, Ottawa, Muskegon (K.O.M.) Foreign Trade Zone Authority
  - Oar, Inc. Ottagan Alcoholic Addictions Recovery
  - Lakeshore Coordinating Council Advisory Committee
- Lakeshore Coordinating Council Board
- Childrens Resource Network
- Senior Resources
- Mental Health Board
- TCM Counseling Services - Tri Cities Ministries
- Ottawa County Building Authority
- Lakeshore Coordinating Council
- Ottawa County Central Dispatch Authority Policy
- Ottawa County Speakers Bureau
- Ottawa County Central Dispatch Technical Advisory Committee
- Veteran Trust Fund Committee of Ottawa County
- Ottawa County Economic Development Corporation
- 211 - First Call of Ottawa County
- Ottawa County Land Bank Authority Board
- Tax Allocation Board
- Ottawa County Michigan Insurance Authority
Services Available on miOttawa.org

- Business Name/DBA Search
- Child Support Payments
- Circuit Court Payments
- Circuit Court Schedule
- Court Record Search
- District Court Payments
- District Court Schedule
- Juvenile Court Schedule
- Juvenile Services Court Payments
- Civil Case Batch Download
- Probate Court Schedule
- Business Name/DBA Search
- Death Records
- Marriage License Application
- Marriage Records
- Environmental Health Applications
- Michigan Works! Calendar & Event Registration
- Restaurant Inspection Reports
- School Reporting
- Dog Licensing
- Dog License Lookup
- Dog Ownership/Status Change
- Environmental Health Applications
- Park Reservations
- Interactive Mapping (GIS)
- Interactive Mapping (GIS)
- Property Search
- Environmental Health Applications
- 911-Cell Phone Request
- Accident Reports
- Home Security Check Request
- Inmate Lookup
- Public Incident Mapping
- Payment Center
- Invoice Payments
- Vendor ACH Authorization Form
### miOttawa.org

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<th>Total Revenue</th>
<th>Convenience Fee Revenue</th>
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<td><strong>2009 YTD</strong></td>
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<td><strong>2010 YTD</strong></td>
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#### Net Portal Revenue

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Accident Reports – 43.5% Adoption Rate
miOttawa.org Wins 2010 Digital Counties Survey Award

4th Place
Ottawa County, MI

250,000 – 499,999 Population Category

Presented by

In association with

Sponsored by

Cathleen Robinson
Executive Vice President, Center for Digital Government

NACo

CDW
OnBase
Sprint
Symantec
Fillmore Street Tower
Wireless
2009-2010 Perfect Storm

- Declining Property Tax Base
- State Revenue Sharing Uncertainty
- Unfunded Mandates
- State Curve Balls
  - CMH – Attorney General’s Opinion
  - SCAO – Re-interpretation of 1985 Rule
  - Property Tax Proposal
- Expense Increase
  - Health
  - Pension
- State Economy
Goal 4: To Continually Improve the County’s Organization and Services

Objective 1: Review and evaluate the organization, contracts, programs, and services for potential efficiencies.
- Conduct organizational efficiency and structure reviews, including Clerk/Registrar, Public Utilities and Fiscal Services.
- Evaluate drug courts and services to veterans.
- Continue the work of the Jail Mental Health Task Force.

Objective 2: Evaluate substance abuse funding, service structure, and community needs.
- Evaluate options for providing substance abuse services.
- Complete internal evaluation of PA 2 allocation effectiveness.
- Complete external review of Lakeshore Coordinating Council to determine appropriate vehicle for administering funds.

Objective 3: Prioritize mandated and discretionary services.
- Communicate results of discretionary services ranking to funding recipients.
- Complete study of mandated services service-levels and prioritize results.

Objective 4: Continue implementation of outcome-based performance measurement system.
- Analyze performance measurements submitted by each department to ensure the quality of outcomes.

Objective 5: Establish better employee-management communications.
- Continue Labor-Management Cooperation Committee.
- Continue employee newsletter, brown-bag lunches, benefit presentations, employee potlucks, and other communication efforts.
- Complete disease management and health coach study.

What is the Current Status?

Work continues on all projects.

An internal team has met with the agencies receiving PA 2 funds and continues to review and evaluate.

The Commissioners will again rank these services as part of the budget process. The mandated services study has hit a roadblock, locally and statewide.

Performance measurements submitted for the 2010 budget process are being reviewed for quality and will be used as Administration meets with departments.

Work continues in all areas.
**Goal 4: To Continually Improve the County’s Organization and Services**

**Objective 6:** Examine opportunities for offering services to local units of government.
- Complete a report on the benefit of County tax dollars.
- Analyze opportunities to offer services such as imaging, assessing, training, miOttawa.org, and others to local units of government.

**Current Status:** Work continues in this area, with trial projects in place with local governments for services relating to miOttawa.org.

**Objective 7:** Ensure the continuity of government in the event of a disaster.
- Prepare a Continuity of Government Plan.
- Develop a records backup/disaster recovery plan for all records.
- Develop a policy and procedures for record storage controls.
- Evaluate compliance with record retention and storage mandates.

**Current Status:** Work has restarted on this project to meet the established timeline.

**Objective 8:** Complete labor negotiations with applicable employee groups.
- Complete labor negotiations with the remaining groups.

**Current Status:** Labor negotiations have been completed.
The Good News...

- New Technologies
- Bio Fuel, Bio Food
- Agricultural
- New Milk Products Facility
- JCI – Car Battery Plant
- Medical Mile
- Wind Energy